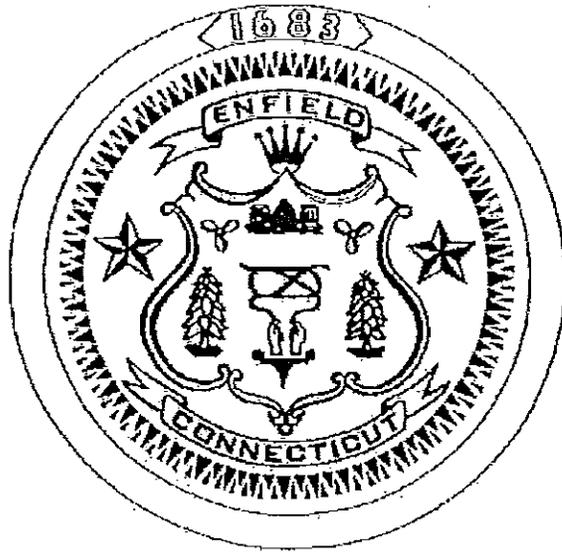




**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**REVENUES**



SOCIAL SERVICES FUND REVENUE SUMMARY

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Grants / Other Programs	469,854	403,793	460,692	460,692
Intergovernmental Revenue	844,769	1,006,708	867,449	867,449
Charges for Services	1,532,849	1,588,477	1,629,284	1,629,284
Use of Money & Property	11,491	3,000	1,000	1,000
Miscellaneous Revenue	383,484	197,800	230,759	228,659
Intragovernmental Transfers	2,024,645	2,064,406	1,547,409	1,571,066
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$ 5,267,092</b>	<b>\$ 5,264,184</b>	<b>\$ 4,736,593</b>	<b>\$ 4,758,150</b>
Utilization of Fund Balance		35,000	15,000	15,000
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL REVENUE</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>

SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Social Services	888			
Social Service Administration	264,602	239,871	230,732	230,111
Dial-A-Ride	558,468	379,907	355,714	366,507
Congregate Living	92,400	108,405	53,686	108,405
Adult Day Care	417,793	450,265	413,736	410,072
Enfield Child Development Ctr.	2,145,984	2,291,997	2,104,740	2,086,069
Senior Center	447,342	444,403	426,001	421,172
Youth Services	547,426	622,542	614,767	603,022
Neighborhood Services	108,996	116,304	115,756	112,184
Family Resource Center	133,001	136,522	131,816	130,963
Boards & Commissions	356,145	302,800	101,977	101,977
Insurance & Bond Charges	23,385	32,168	32,168	32,168
Employee Benefits	170,662	174,000	170,500	170,500
<b>TOTAL REVENUE</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<b><u>4000 Social Services</u></b>				
16010 Interest on Investments	12			
17060 Other Revenue	876			
	\$ 888			
<b><u>4100 Social Service Administration</u></b>				
06080 Independent Transportation N	19,167			
06089 United Way VITA grant	2,820			
06090 Co-Opportunity grant	1,260	-1,461		
16010 Interest on Investments	10,058			
17021 Sales - Advertising	9,700	5,000	5,000	5,000
18010 General Fund Transfers	221,597	236,332	225,732	225,111
	\$ 264,602	\$ 239,871	\$ 230,732	\$ 230,111
<b><u>4120 Dial-A-Ride</u></b>				
13610 Dial-a-Ride State Grant	50,446	50,422	50,422	50,422
13620 UMPTA Federal grant	19,228	18,689	20,430	20,430
13990 Miscellaneous State Revenue	80,000	40,000	40,000	40,000
14400 Client Fees	14,000	17,800	20,000	20,000
16010 Interest on Investments	1,171	2,000		
16020 Rental - Town Owned Property	250	1,000	1,000	1,000
17010 Sales - Cash	506	600	600	600
17020 Sale - Equipment/Property	158	200	200	200
17021 Sales - Advertising			10,000	10,000
17050 Misc. Contributions/Donation	870	200	4,328	4,328
17060 Other Revenue	108,397	112,300	120,500	120,500
17100 Senior Citizens Bus Committe	202,403			
18010 General Fund Transfers	81,039	101,696	73,234	84,027
19020 Social Services Fund Balance		35,000	15,000	15,000
	\$ 558,468	\$ 379,907	\$ 355,714	\$ 366,507
<b><u>4130 Congregate Living</u></b>				
13630 Agency on Aging State Grant	30,046	26,987	26,987	26,987
14400 Client Fees	11,281	11,500	11,500	11,500
17115 Enfield Housing Authority co		10,000	10,000	10,000
18010 General Fund Transfers	51,073	59,918	5,199	59,918
	\$ 92,400	\$ 108,405	\$ 53,686	\$ 108,405
<b><u>4310 Adult Day Care</u></b>				
06068 ADC Respite Care	9,072			
06070 NCAAA Supportive Serv grant	9,129	8,250	8,000	8,000
13650 CACFP Child/Adult Care Food	13,036	15,400	15,400	15,400
14400 Client Fees	430,863	425,055	398,158	398,158
17050 Misc. Contributions/Donation	2,587	2,000		
18010 General Fund Transfers	-46,894	-440	-7,822	-11,486
	\$ 417,793	\$ 450,265	\$ 413,736	\$ 410,072
<b><u>4320 Enfield Child Development Ctr</u></b>				
06014 School Readiness Grant	107,000	127,865	107,000	107,000
13650 CACFP Child/Adult Care Food	58,142	64,000	10,000	10,000
13660 Child Day Care State Grant	569,667	683,846	683,846	683,846
14400 Client Fees	965,947	1,030,622	1,072,113	1,072,113

TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
17050 Misc. Contributions/Donation	9,208	6,000	20,000	20,000
18010 General Fund Transfers	436,020	379,664	211,781	193,110
	<u>\$ 2,145,984</u>	<u>\$ 2,291,997</u>	<u>\$ 2,104,740</u>	<u>\$ 2,086,069</u>

4400 Senior Center

06088 DSS Special Funding Municipa	5,000			
14250 Recreational Program Fees	35,512	43,000	47,513	47,513
14400 Client Fees	69,311	59,500	79,000	79,000
17010 Sales - Cash	22,653	20,000	20,000	20,000
17050 Misc. Contributions/Donation	25,234	36,000	30,000	30,000
17060 Other Revenue	585			
18010 General Fund Transfers	289,047	285,903	249,488	244,659
	<u>\$ 447,342</u>	<u>\$ 444,403</u>	<u>\$ 426,001</u>	<u>\$ 421,172</u>

4500 Youth Services

06016 Youth Services Grant	34,344	34,344	34,344	34,344
06017 ERASE Grant	5,675	5,675	5,675	5,675
06060 Cops/Kids aren't bad grant	2,333	12,290		
06079 DMHAS-Enf Together Coal gant	79,135	23,979		
06083 OPM Project Success	71,115	22,115		
06084 Enhancement Grant Youth Serv	7,550	7,550	7,550	7,550
06086 CT Youth Suicide Prevention	4,000			
06094 DHMAS Partnership for Succes		20,000	75,000	75,000
06095 OPM Proj Success 08DF0UY033		30,366	44,634	44,634
06096 OPM Proj Success 09DF0UY034			75,000	75,000
13684 Youth Service new grant rev		85,000		
14400 Client Fees	180	1,000	1,000	1,000
14400 Client Fees	862			
17050 Misc. Contributions/Donation			500	500
18010 General Fund Transfers	342,232	380,223	371,064	359,319
	<u>\$ 547,426</u>	<u>\$ 622,542</u>	<u>\$ 614,767</u>	<u>\$ 603,022</u>

4600 Neighborhood Services

06011 FEMA	5,316	10,720	6,264	6,264
06012 Energy Assistance	4,400	4,400	4,400	4,400
06018 Enfield Fuel Bank	1,888	500	500	500
06088 DSS Special Funding Municipa	3,450			
13690 Neighborhood Svcs State Gran	20,364	20,364	20,364	20,364
13695 Operation Fuel	3,840	2,000		
14070 Welfare Refunds	4,893			
17050 Misc. Contributions/Donation	307	500	2,318	2,318
17060 Other Revenue			2,100	
18010 General Fund Transfers	64,538	77,820	79,810	78,338
	<u>\$ 108,996</u>	<u>\$ 116,304</u>	<u>\$ 115,756</u>	<u>\$ 112,184</u>

4700 Family Resource Center

06015 Family Resource Center Grant	97,200	97,200	92,325	92,325
17050 Misc. Contributions/Donation		5,000	5,213	5,213
18010 General Fund Transfers	35,801	34,322	34,278	33,425
	<u>\$ 133,001</u>	<u>\$ 136,522</u>	<u>\$ 131,816</u>	<u>\$ 130,963</u>

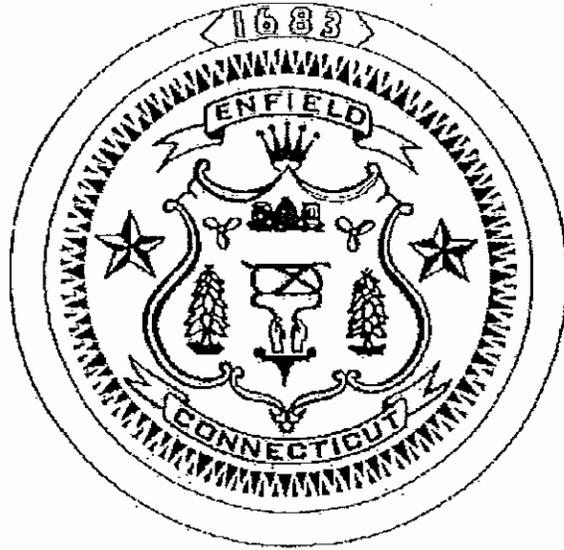
4900 Boards & Commissions

18010 General Fund Transfers	356,145	302,800	101,977	101,977
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TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
<u>8010 Insurance &amp; Bond Charges</u>				
18010 General Fund Transfers	23,385	32,168	32,168	32,168
<u>8020 Employee Benefits</u>				
18010 General Fund Transfers	170,662	174,000	170,500	170,500
<b>Social Services Fund Total</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**

TOWN OF ENFIELD  
ANNUAL BUDGET

SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2011-11</u> <u>PROPOSED</u>	<u>2011-11</u> <u>ADOPTED</u>
Social Service Administration	259,620	242,793	230,732	230,111
Dial-A-Ride	412,513	379,907	355,714	366,507
Congregate Living	107,696	108,405	53,686	108,405
Adult Day Care	440,755	450,266	413,736	410,072
Enfield Child Development Ctr.	2,260,939	2,299,997	2,104,740	2,086,069
Senior Center	447,343	456,403	426,001	421,172
Youth Services	587,981	622,542	614,767	603,022
Youth Center				
Neighborhood Services	108,997	116,304	115,756	112,184
Family Resource Center	133,000	136,522	131,816	130,963
Boards & Commissions	356,145	302,800	101,977	101,977
Insurance & Bond Charges	23,385	32,168	32,168	32,168
Employee Benefits	154,897	174,000	170,500	170,500
Misc Charges & Transfers				
<b>Total Budget</b>	<u>\$ 5,293,271</u>	<u>\$ 5,322,107</u>	<u>\$ 4,751,593</u>	<u>\$ 4,773,150</u>



**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

118

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4100 Social Services Administration**

Director of Social Services	1.00	78,816	1.00	78,816	1.00	78,816
Neighborhood Services Coord	1.00	54,836	1.00	54,836	1.00	54,836
Secretary III	1.00	38,150	1.00	39,103	1.00	39,103
Secretary PT	0.50	6,021			-	-
<b>Total</b>	<b>3.50</b>	<b>177,823</b>	<b>3.00</b>	<b>172,755</b>	<b>3.00</b>	<b>172,755</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

119

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Dial-A-Ride	4120

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	168,223	183,020	183,020	167,497	180,997
0200 Personal Svcs. Employee Benef.	79,281	89,737	89,737	90,367	87,660
0300 Purchased Prof. & Technical		650	650	400	400
0400 Purchased Property Services		250		250	250
0500 Other Purchased Services	3,801	4,050	4,300	4,050	4,050
0600 Supplies/Materials	47,414	46,650	45,650	37,600	37,600
0700 Property	113,744	400	56,400	55,400	55,400
0800 Other Objects	50	150	150	150	150
<b>PROGRAM TOTAL</b>	<b>412,513</b>	<b>324,907</b>	<b>379,907</b>	<b>355,714</b>	<b>366,507</b>

**PROGRAM INFORMATION & DATA:**

The Dial-a-Ride program provides in-town bus transportation to Enfield residents over the age of 60 and persons with physical disabilities. Volunteers provide rides to out of town medical appointments. Buses provide rides to medical appointments, shopping or visiting Monday-Friday between the hours of 8:00a.m.-4:00p.m. Participants join Dial-a-Ride by purchasing an annual ticket for \$70 which allows for unlimited trips throughout the year. This service allows frail elders and people who are otherwise home bound to live productive and independent lifestyles. The Bus Committee, a citizens group, fund raises, recruits volunteers and helps determine policy and procedures.

**DEPARTMENT GOALS:**

Increase membership to 275 members.

Offer 35,000 rides to seniors and disabled Enfield residents.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

120

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4120 Dial-A-Ride**

Dial-A-Ride Supervisor	1.00	43,392	1.00	44,694	1.00	44,694
Drivers - Full-time	4.00	92,674	3.50	80,849	4.00	94,349
Drivers - Part-time	-	38,954	-	36,954	-	36,954
Substitutes	-	4,000	-	1,000	-	1,000
<b>Total</b>	<b>5.00</b>	<b>179,020</b>	<b>4.50</b>	<b>163,497</b>	<b>5.00</b>	<b>176,997</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

121

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Congregate Living	4130

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	55,263	56,609	56,609	32,683	54,609
0200 Personal Svcs. Employee Benef.	34,228	34,194	34,194	2,877	35,670
0500 Other Purchased Services	139	40	40	505	505
0600 Supplies/Materials	18,066	17,562	17,562	17,621	17,621
<b>PROGRAM TOTAL</b>	<b>107,696</b>	<b>108,405</b>	<b>108,405</b>	<b>53,686</b>	<b>108,405</b>

**PROGRAM INFORMATION & DATA:**

A noon time hot meal is provided seven days a week in the Mark Twain Congregate Living dining room for residents of Enfield age 60 and over. On weekdays, the meals are catered by the Community Renewal Team from Hartford and served by our staff. Weekend and holiday meals are delicious home cooked meals prepared on-site. This program provides nutritious meals, a sense of community and enables frail elders to live independently.

**DEPARTMENT GOALS:**

Increase participation through enhanced menu planning.

Hold six special events per year.

To recruit volunteers to assist in meal service and entertainment.

Encourage participation by low income and minority residents.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

122

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**4130 Congregate Living**

Asst. Project Director Part-time	0.50	22,125	0.50	20,199	0.50	22,125
Site Manager Part-time	-	18,663	-	-	-	18,663
Meal Provider Part-time	-	2,227	-	-	-	2,227
Cook Part-time	-	7,890	-	8,131	-	7,890
Dietician Consultant Part-time	-	3,498	-	3,602	-	3,498
Substitutes	-	206	-	206	-	206
<b>Total</b>	0.50	54,609	0.50	32,138	0.50	54,609

TOWN OF ENFIELD  
ANNUAL BUDGET

123

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Adult Day Care	4310

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	279,902	282,079	288,079	260,188	260,188
0200 Personal Svcs. Employee Benef.	111,029	110,559	110,559	108,247	104,583
0300 Purchased Prof. & Technical	7,785	3,620	3,620	1,500	1,500
0400 Purchased Property Services	872	1,428	1,428	1,114	1,114
0500 Other Purchased Services	3,966	4,589	3,962	4,029	4,029
0600 Supplies/Materials	36,138	40,532	39,151	37,550	37,550
0700 Property			1,662		
0800 Other Objects	1,063	1,458	1,805	1,108	1,108
<b>PROGRAM TOTAL</b>	<b>440,755</b>	<b>444,265</b>	<b>450,266</b>	<b>413,736</b>	<b>410,072</b>

**PROGRAM INFORMATION & DATA:**

The Adult Day Center serves frail and elderly individuals whose physical and/or mental disabilities keep them from participating in other senior programs available in the community. As a medical model, the mission of the Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based setting and to provide respite and support for families with the responsibility of caring for elderly members at home. The Day Center provides personal care, medical and nursing services, rehabilitation services, family counseling, and referrals or serve as an interactive liason between clients, families and physicians. We provide directed activities throughout the day and in-town transportation to and from the facility.

**DEPARTMENT GOALS:**

Promote and meet individual client needs through care planning and recreation programming.

Increase the number of client participants.

Promote marketing of Adult Day Center by increasing positive exposure through the media, marketing to medical offices and fostering good relationships among nieghboring towns to increase awareness of the Adult Day Center program.

Participate in legislative efforts to increase state rates for Adult Day Centers and to maintain Adult Centers as a viable long-term care option.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

124

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4310 Adult Day Care**

Adult Day Care Director	1.00	52,898	1.00	54,484	1.00	54,484
Health Aide II	4.00	123,148	3.00	96,621	3.00	96,621
Therapeutic Rec. Director	1.00	33,252	1.00	33,252	1.00	33,252
Registered Nurse	0.50	32,845	0.50	31,603	0.50	31,603
Health Aide I Substitutes	-	10,219	-	2,000	-	2,000
Clerk Typist	1.00	22,261	0.85	22,928	0.85	22,928
Registered Nurse Substitute	-	5,456	-	2,000	-	2,000
Health Aide Part Time				3,226		3,226
Social Worker				12,074		12,074
<b>Total</b>	<b>7.50</b>	<b>280,079</b>	<b>6.35</b>	<b>258,188</b>	<b>6.35</b>	<b>258,188</b>

## ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 Social Services Fund Social Services Enfield Child Development Ctr. 4320

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,393,355	1,397,084	1,407,749	1,317,399	1,317,399
0200 Personal Svcs. Employee Benef.	587,973	621,014	621,014	578,822	560,151
0300 Purchased Prof. & Technical	13,553	11,500	13,850	15,500	15,500
0400 Purchased Property Services	138,446	139,834	137,792	139,734	139,734
0500 Other Purchased Services	27,034	17,300	19,538	23,885	23,885
0600 Supplies/Materials	97,973	86,600	97,556	28,650	28,650
0700 Property	642	1,000	1,205	100	100
0800 Other Objects	1,963	800	1,293	650	650
<b>PROGRAM TOTAL</b>	<b>2,260,939</b>	<b>2,275,132</b>	<b>2,299,997</b>	<b>2,104,740</b>	<b>2,086,069</b>

## PROGRAM INFORMATION &amp; DATA:

The Enfield Child Day Care Center has two locations, one on 110 High Street and the other on 132 South Road. There are 225 children enrolled in our programs. The program is open from 6:30a.m. to 5:30p.m. Monday through Friday and provides care for children from eight weeks of age through age twelve. The Center is accredited by the National Association for the Education of Young Children and provides a school readiness program. Our staff are well educated and continue to enhance their knowledge by attending ongoing professional development opportunities. The Center provides a relaxed, family friendly environment where cultural values are honored and incorporated into the program. We address each child's physical, emotional, social, cognitive and nutritional needs in order to enhance educational experience.

## DEPARTMENT GOALS:

Provide a quality early childhood education program for children living in Enfield.

Maintain current funding sources and develop new opportunities for revenue generation from grants, client fees and contributions.

Improve staff credentials and education in adherence with the new NAEYC standards.

Provide leadership in the Transition to Kindergarten Program development through KITE (Key Initiatives in Early Education).

Continue to engage parents in becoming active participants in our programs through volunteering, fundraising and coordinating family fun activities.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

126

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4320 Enfield Child Development Center**

Executive Director	1.00	63,229	1.00	65,124	1.00	65,124
Deputy Director	1.00	54,963	1.00	56,610	1.00	56,610
Secretary I	2.00	51,972	1.00	28,300	1.00	28,300
Cook 40 Hours	1.00	35,360	-	-	-	-
Head Teacher	4.00	166,752	4.00	175,376	4.00	175,376
Teacher	12.00	414,869	12.00	437,564	12.00	437,564
Teacher Assistant	4.00	114,059	4.00	117,482	4.00	117,482
Teacher Aide	14.00	297,096	12.00	254,671	12.00	254,671
Cook 35 hrs	0.75	29,666	-	-	-	-
Summer Aides (20 Weeks)	-	28,858	-	26,858	-	26,858
Accounting Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Teacher Aide (15-19 Hours PT)	-	93,902	-	105,121	-	105,121
Substitutes	-	500	-	500	-	500
<b>Total</b>	40.75	1,382,084	36.00	1,303,399	36.00	1,303,399

TOWN OF ENFIELD  
ANNUAL BUDGET

127

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Senior Center	4400

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	237,908	234,904	234,904	204,028	204,028
0200 Personal Svcs. Employee Benef.	86,600	84,399	84,399	84,408	79,579
0300 Purchased Prof. & Technical	50,002	57,500	58,500	57,500	57,500
0400 Purchased Property Services	2,169	2,000	3,685	2,000	2,000
0500 Other Purchased Services	16,402	18,250	16,670	24,215	24,215
0600 Supplies/Materials	48,626	52,900	57,900	53,400	53,400
0700 Property	5,300				
0800 Other Objects	336	450	345	450	450
<b>PROGRAM TOTAL</b>	<b>447,343</b>	<b>450,403</b>	<b>456,403</b>	<b>426,001</b>	<b>421,172</b>

**PROGRAM INFORMATION & DATA:**

The Enfield Senior Center serves as the Town's focal point for services to older adults. Those in the community who have reached the age of 55, have the opportunity to work out in the fitness center, learn to dance, take tai chi or yoga, explore their creative side in painting and craft classes, enjoy a noon meal, learn about computers with the latest technology, take a trip for the day or longer and participate in many social events and activities. Services such as tax assistance, Medicare assistance, help with Medicare Part D Prescription Drug Program, blood pressure, hearing screenings and footcare screenings are offered. Support groups are available for those in need.

**DEPARTMENT GOALS:**

Offer classes, events and services to benefit older adults in the community in a cost-effective manner.

Create a monthly newsletter to reach out to older adults in Enfield so that they may be informed of the services provided at thre Enfield Senior Center.

Update PRIME Fitness equipment through grants and fundraising.

Explore the possibility of offering more options in food service.

**TOWN OF ENFIELD**  
**ANNUAL BUDGET PERSONNEL DETAIL**

128

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**4400 Senior Center**

Director of Senior Center	1.00	57,029	1.00	58,740	1.00	58,740
Administrative Assistant	1.00	37,908	1.00	38,855	1.00	38,855
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Program Coordinator	1.00	27,267	1.00	27,267	1.00	27,267
Health & Fitness/Prog. Coordinator	0.50	27,665	-	-	-	-
Fitness Center Assistant	-	-	1.14	25,701	1.14	25,701
Clerical P/T	0.50	7,033	0.31	5,525	0.31	5,525
Evening Program Assistant	1.00	19,147	-	-	-	-
Facilities Assistants PT	1.00	24,424	0.70	15,885	0.70	15,885
Senior Center Assistants	0.50	6,402	0.12	2,755	0.12	2,755
<b>Total</b>	<b>7.50</b>	<b>232,861</b>	<b>6.27</b>	<b>203,028</b>	<b>6.27</b>	<b>203,028</b>

## ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 Social Services Fund Social Services Youth Services 4500

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	346,722	324,733	328,885	360,272	360,272
0200 Personal Svcs. Employee Benef.	110,885	107,084	101,626	114,203	102,458
0300 Purchased Prof. & Technical	69,660	41,791	113,454	78,513	78,513
0400 Purchased Property Services	2,878	3,800	2,925	2,800	2,800
0500 Other Purchased Services	4,985	6,011	6,068	10,710	10,710
0600 Supplies/Materials	44,706	31,513	55,664	37,698	37,698
0700 Property	7,670	2,700	13,020	9,671	9,671
0800 Other Objects	475	900	900	900	900
<b>PROGRAM TOTAL</b>	<b>587,981</b>	<b>518,532</b>	<b>622,542</b>	<b>614,767</b>	<b>603,022</b>

## PROGRAM INFORMATION &amp; DATA:

The mission of Youth Services is to enhance positive youth development so that youth, families and the community can grow together. Youth Services provides a variety of services for families including counseling, youth development, enrichment and social programs for children ranging in age from birth to 18. The Youth Center is open from 3:00p.m.-8:00p.m. weekdays.

## DEPARTMENT GOALS:

Continue to develop Youth Service's capacity to provide essential services and resources to Enfield's youth and their families.

Coordinate with community agencies, schools and key leaders to develop and implement resources for a community prevention plan and responsive programming targeting at-risk youth.

Continue pursuing partnerships and opportunities to bring evidenced based programming to our community.

Provide professional development to staff to enhance professional knowledge and the quality of service.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

130

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4500 Youth Services**

Youth Services Director	1.00	60,147	1.00	60,147	1.00	60,147
Youth Services Coordinator	0.75	47,111	0.85	48,524	0.85	48,524
Youth Counselor II	1.00	37,298	1.00	40,862	1.00	40,862
Youth Counselor I	1.00	35,542	1.00	36,608	1.00	36,608
Youth Center Assistants F	6.00	75,787	3.90	81,904	3.90	81,904
Prevention Coord	1.00	37,139	1.00	40,852	1.00	40,852
Substitutes	-	5,206	-	5,206	-	5,206
Secretary Part-time	0.75	20,777	0.75	23,192	0.75	23,192
Overtime	-	4,500	-	20,000	-	20,000
<b>Total</b>	<b>11.50</b>	<b>323,507</b>	<b>9.50</b>	<b>357,295</b>	<b>9.50</b>	<b>357,295</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

131

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Neighborhood Services	4600

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	71,390	70,998	71,155	73,902	73,902
0200 Personal Svcs. Employee Benef.	25,073	24,122	24,265	27,009	26,337
0300 Purchased Prof. & Technical		300	300	100	100
0400 Purchased Property Services	3,822	6,614	11,070	6,614	6,614
0500 Other Purchased Services	3,026	3,508	3,508	3,381	3,381
0600 Supplies/Materials	1,290	1,810	1,810	1,450	1,450
0700 Property			1,700		
0800 Other Objects	4,396	2,496	2,496	3,300	400
<b>PROGRAM TOTAL</b>	<b>108,997</b>	<b>109,848</b>	<b>116,304</b>	<b>115,756</b>	<b>112,184</b>

**PROGRAM INFORMATION & DATA:**

Neighborhood Services provides Enfield residents with easy access to a variety of information, referral and programs. Neighborhood Services works cooperatively with other town and state agencies in order to meet the needs of Enfield residents. Neighborhood Services is able to assist residents with applying for and obtaining services to address a broad range of needs such as elderly neglect, energy assistance and basic needs. Our services are accessible by telephone, appointment or by staff visits to homes and housing sites.

**DEPARTMENT GOALS:**

Provide excellent customer service.

Provide professional development opportunities to staff to enhance professional knowledge and the quality of service.

Continue to recognize and incorporate the changing needs of the community into our programs.

Expand staff knowledge of local, state, federal and charitable programs.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

132

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4600 Neighborhood Services**

Caseworker	1.00	42,565	1.00	43,842	1.00	43,842
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Part Time Assistant	-	2,447	-	1,760	-	1,760
<b>Total</b>	2.00	70,998	2.00	73,902	2.00	73,902

TOWN OF ENFIELD  
ANNUAL BUDGET

133

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Social Services Fund	Social Services	Family Resource Center	4700

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	97,615	98,800	98,800	100,055	100,055
0200 Personal Svcs. Employee Benef.	21,443	20,793	20,793	22,361	21,508
0300 Purchased Prof. & Technical	7,342	8,169	8,169	5,680	5,680
0500 Other Purchased Services	2,047	2,458	2,458	1,750	1,750
0600 Supplies/Materials	3,813	5,557	5,957	1,625	1,625
0700 Property	490	400			
0800 Other Objects	250	345	345	345	345
PROGRAM TOTAL	133,000	136,522	136,522	131,816	130,963

**PROGRAM INFORMATION & DATA:**

The Alcorn Family Resource Center (FRC) began in 1998 to support families in the community. The two locations are the Alcorn School and the Family Resource Center Annex at 110 High Street. The FRC is a school based family support and child care program that seeks to develop a strong bond between family and school from birth. The goal of the FRC is to provide comprehensive, single point of entry services where the school is the means by which family childcare and social service needs are met. The FRC seeks to provide services in seven areas, either through direct service or collaboration: full day quality preschool; school age child care; home visitation and parent education for parents of children ages birth through five; networking and outreach to family day care providers; positive youth development including teenage pregnancy prevention; adult education and family literacy; and resource and referral to other community providers.

**DEPARTMENT GOALS:**

Increase service to families in the Thompsonville area.

Increase outreach to parents and caregivers with young children participating in the Adult Education and English as a Second Language programs.

Increase efforts to provide developmental screenings for young children.

Increase the number of educational home visits to families with young children.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**4700 Family Resource Center**

Family Resource Coordinator	1.00	50,391	1.00	50,391	1.00	50,391
Parent Educator	1.00	39,409	1.00	39,409	1.00	39,409
Part-time assistant	-	8,280	-	6,842	-	6,842
Temporary/Seasonal	-	720	-	720	-	720
<b>Total</b>	<b>2.00</b>	<b>98,800</b>	<b>2.00</b>	<b>97,362</b>	<b>2.00</b>	<b>97,362</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

135

FUNCTION: Social Services Fund      DEPT/AGENCY: Social Services      CODE: 4900

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>4900 Boards &amp; Commissions</b>					
4900 Boards & Commissions				101,977	48,277
4905 Commission on Aging	5,901	7,500	7,500		7,500
4910 New Directions	51,777	43,868	43,868		
4915 Network Against Domestic Abuse	18,900	16,067	16,067		16,100
4920 Visiting Nurse/Health Services	3,780	3,172	3,172		
4925 North Central Counseling Svcs	126,661	107,397	107,397		
4930 ARC of Greater Enfield	67,095	56,870	56,870		
4935 N. Central Mental Health	2,990	2,537	2,537		
4945 The After School Program	9,923	8,456	8,456		8,500
4950 Home & Community Health	34,530	29,280	29,280		
4955 Literacy Volunteers	7,088	6,025	6,025		
4960 Enfield Food Shelf	22,000	17,400	17,400		17,400
4965 Emergency Loan Fund of Enfield	3,000	2,114	2,114		2,100
4970 KITE	2,500	2,114	2,114		2,100
<b>PROGRAM TOTAL</b>	<b>356,145</b>	<b>302,800</b>	<b>302,800</b>	<b>101,977</b>	<b>101,977</b>

**PROGRAM INFORMATION & DATA:**

The agencies or organizations listed above are, for the most part, either governmental entities or non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.



TOWN OF ENFIELD  
ANNUAL BUDGET

137

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 Social Services Fund Non-Department Charges Employee Benefits 8020

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>0100 Personal Services - Salaries</b>					
0160 Stipends	26,429				
<b>0200 Personal Svcs. Employee Benef.</b>					
0230 Pension - Municipal Emplo	109,444	174,000	174,000	170,500	170,500
0260 Worker's Comp. Insurance	19,024				
	128,468	174,000	174,000	170,500	170,500
<b>PROGRAM TOTAL</b>	<b>154,897</b>	<b>174,000</b>	<b>174,000</b>	<b>170,500</b>	<b>170,500</b>

**PROGRAM INFORMATION & DATA:**

This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries.

